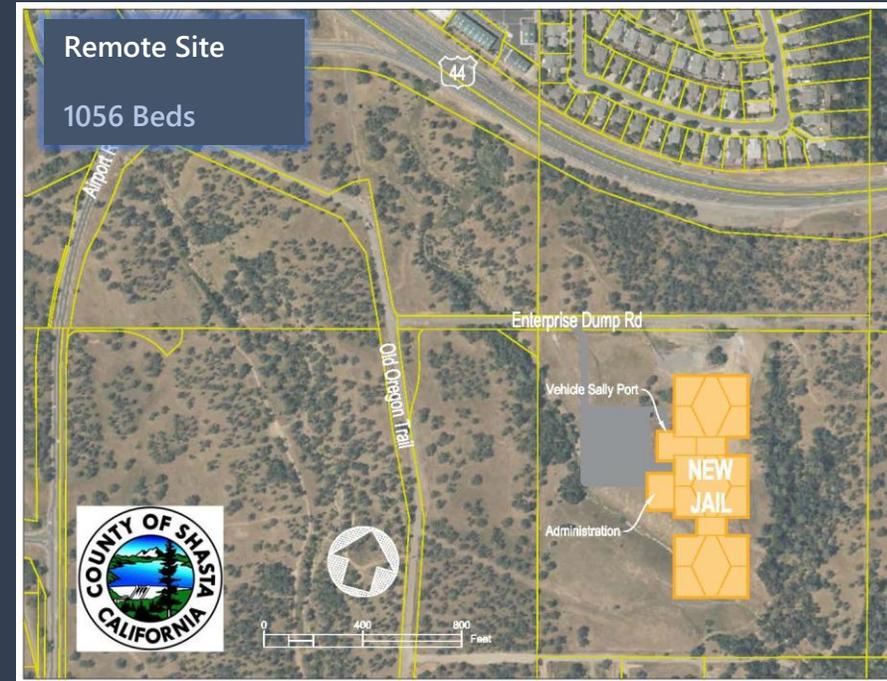




Summary of August 16th, 2022, Board of Supervisors Direction



The Board of Supervisors received a presentation regarding the planning of a new jail facility, and by motion made, seconded (Jones/Garman), and unanimously carried by roll call vote, (1) provided direction to staff to move forward, in compliance with laws relating to environmental review, with the idea of potentially increasing jail bed space using Option A at the existing jail as explained by staff, with modifications to accommodate a transportation construction project as explained by the Sheriff, (2) directed staff, in compliance with laws relating to environmental review, to allocate up to \$25,000 to the Sheriff to hold a public workshop and receive public feedback concerning a new separate jail campus and its location, and (3) appointed Supervisors Jones and Rickert as Board liaisons to the Sheriff regarding the new separate jail campus.

Excerpted Minutes

Actions to Date

UNDERSTANDING the CHALLENGES WITH the EXISTING JAIL

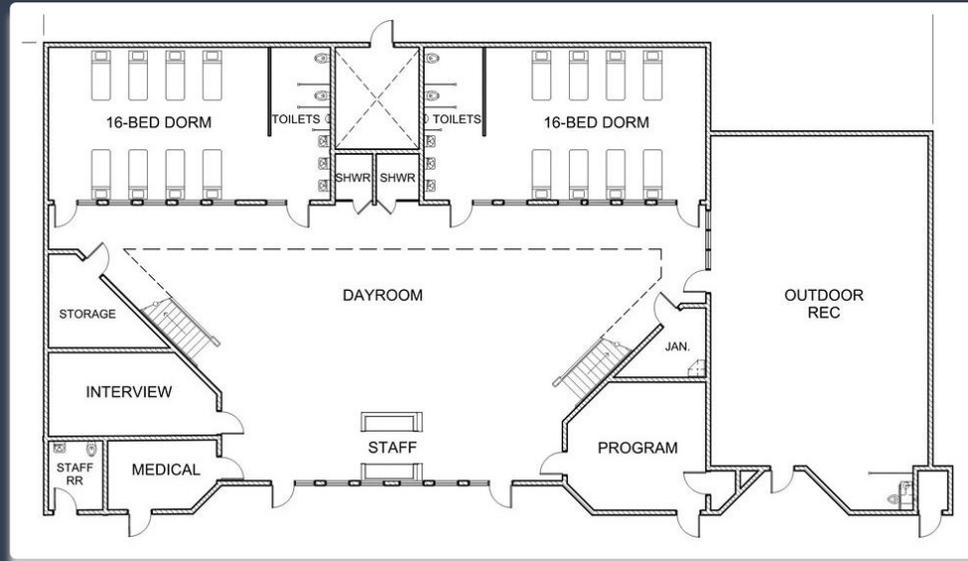
- STAFFING: POOR DESIGN REQUIRES EXCESS STAFFING
- NO PROGRAMMING SPACE
- IT'S OLD, DILAPIDATED, and FALLING APART — DOORS RUSTING OUT, CONTROL PANEL, SURVEILLANCE SYSTEM, PLUMBING and SEWER ISSUES — ALL EQUAL COSTLY to MAINTAIN
- ADA COMPLIANCE HURDLES and LAWSUITS
- INMATE BEHAVIOR ISSUES and OFFICER SAFETY ISSUES DUE to "STACKING" STYLE VERTICAL DESIGN.
- COSTS ASSOCIATED WITH MULTI-LEVEL STRUCTURE — An ELEVATOR — * DOWNTOWN LOCATION LIMITS FUTURE OPTIONS for MULTI-DISCIPLINARY APPROACH
- POOR DESIGN of FLOOR PLAN (NOT SELF-CONTAINED PODS)
- MOVEMENT of INMATES * COST of UPKEEP and ADDITION DO NOT MAKE SENSE for FUTURE PERMANENT SOLUTION in PLANNING
- WORKING ENVIRONMENT EFFECTS MORALE
- KITCHEN (FOOD SERVICE) and LAUNDRY FACILITIES are AT MAX and CANNOT SUPPORT ANY ADDITIONAL BEDS
- EXTERIOR of BUILDING HAS CRACKED WALLS, RAW SEWAGE LEAKAGE OCCURS, ROOF LEAKS

1.) Procured architectural services

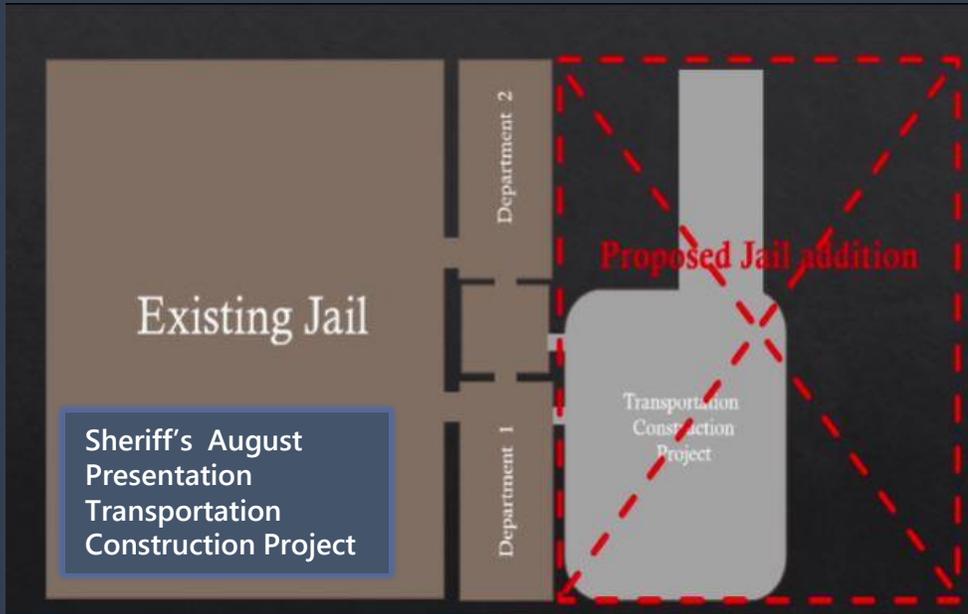
2.) Sheriff's outreach meetings

3.) Initiated architectural design on Courtroom Repurposing and Prisoner Transportation under on-call agreement with NMR

4.) Met with Board of State and Community Corrections (BSCC) Staff about Courtroom Repurposing



Alternate Transportation Facility



“.....increasing jail bed space using Option A.....with modifications to accommodate a transportation construction project as explained by the Sheriff”



Community Consensus

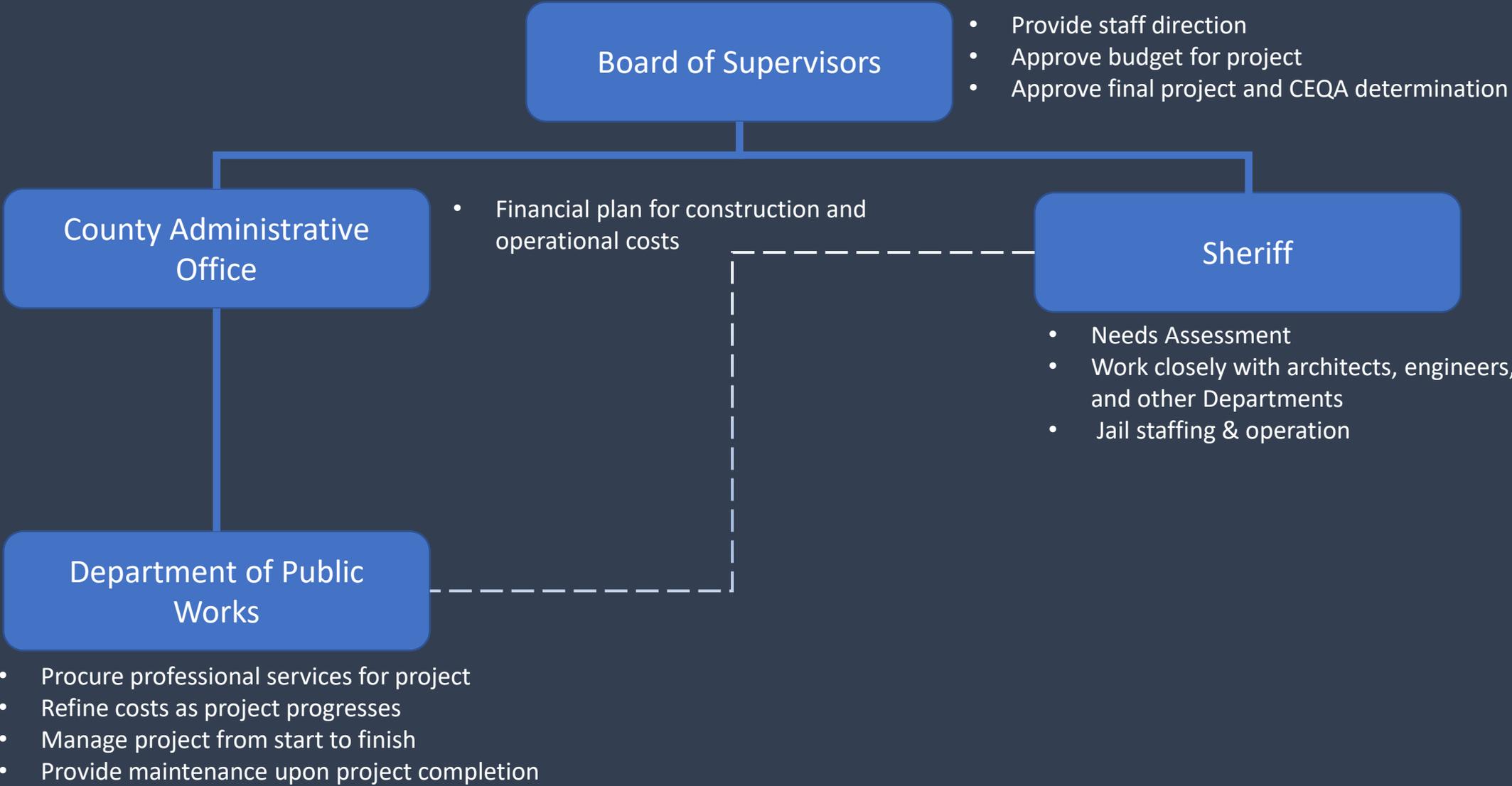


There is a need for expanded jail capacity and rehabilitation

Any jail expansion will require community partnerships

The ultimate solution will require additional funding for construction and operation

Project Team Executive Level





Current Cost Estimate

Data Sources

New Santa Barbara jail set to open county looks into remodeling current facility



346 beds for \$119.5m



Ribbon-cutting ceremony held for new Trinity County jail opening soon

by Mike Mangini | Thursday, June 2nd 2022



72 beds for \$20m+

TRINITY COUNTY, Calif. — It took longer than expected, but Trinity County is about to open a new jail. The dedication was on Thursday this week.

The ribbon-cutting was perhaps indicative of the arduous process it took to get the 72-bed, 24,000 square foot jail completed, with increasing construction costs, wildfires and the pandemic to name just a few obstacles.



Shasta County Downtown Master Plan

JAIL ADDITION

Project	Building Area	Cost / SF	Current Construction Cost	Escalation Time	Escalation Cost 0.42% / Month	Construction Contingency 10%	Soft Costs 30%	Total Project Cost
Site Costs	40,000	\$ 12	\$ 480,000	24 Months	\$ 48,304	\$ 52,838	\$ 158,915	\$ 738,738
Floor 1: Probation, Program, Visitation	14,000	\$ 80	\$ 1,120,000	24 Months	\$ 96,672	\$ 1,055,667	\$ 3,167,002	\$ 14,779,341
Each Detention Level (126 Beds)	19,000	\$ 80	\$ 1,520,000	24 Months	\$ 1,096,464	\$ 1,032,646	\$ 5,557,539	\$ 25,937,050
128 Bed Jail Addition								\$ 41,456,128
256 Bed Jail Addition								\$ 67,393,178
384 Bed Jail Addition								\$ 93,330,227
512 Bed Jail Addition								\$ 119,267,277

Shasta County Jail Alternatives Matrix

Key Factors	Exist.	Min. Addition	Max Addition	Remote Site
Year Complete	Now	2026	2026	2030
Beds Built		256	316	800
Beds Lost				
Total Beds	484	740	800	800

Capital Costs	MND	MND	EIR*
Env. Doc.			
Env. Review	\$ 250,000	\$ 250,000	\$ 1,000,000
Property & Mitigation			\$ 2,000,000
Fees (Water, Sewer, etc.)	\$ 200,000	\$ 1,000,000	\$ 3,200,000
Courthouse Demolition	\$ 2,000,000	\$ 2,000,000	
Contractor Bid (\$325k/bed in 2022)	\$ 83,200,000	\$ 102,700,000	\$ 260,000,000
Bid Escalation 2% per Year	\$ 6,858,356	\$ 8,465,783	\$ 44,631,439

Hard Costs:	\$ 92,508,356	\$ 114,415,783	\$ 310,831,439
Planning/Design/CM (20%):	\$ 18,501,671	\$ 22,883,157	\$ 62,166,288
Total Estimated Cost:	\$ 111,010,027	\$ 137,298,939	\$ 372,997,727
Cost per Bed:	\$ 433,633	\$ 434,490	\$ 466,247

Annual Bond Payment 5%/30yr	\$ (7,221,362)	\$ (8,931,493)	\$ (24,264,037)
6%/30yr	\$ (8,064,758)	\$ (9,974,618)	\$ (27,097,879)
7%/30yr	\$ (8,945,899)	\$ (11,064,428)	\$ (30,058,545)

Recurring Costs				
Operations (\$50k/bed/year)	\$ (24,200,000)	\$ (37,000,000)	\$ (40,000,000)	\$ (40,000,000)
Estimated Annual Total Cost:	\$ (24,200,000)	\$ (44,221,362)	\$ (48,931,493)	\$ (64,264,037)
Annual Increase in Cost	\$ -	\$ (20,021,362)	\$ (24,731,493)	\$ (40,064,037)

* Plus permitting by ACOE, RWQCB, CDF&W